

**FY 2019/20 DISPARITY FUNDS PROGRAM
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Note: Complete this form for **each** proposed project. Please refer to the Proposal Submission Instructions for clarification for any of the following questions.

Section I. Grantee Information (New and Reapplications)

Please check the box that describes your organization		
<input type="checkbox"/> Regional Center (RC)	<input checked="" type="checkbox"/> Community Based Organization (CBO), 501(c)(3)	<input type="checkbox"/> CBO, non-501(c)(3) <input type="checkbox"/> EIN or <input type="checkbox"/> No EIN
a. Name of organization/Group		b. Date
WarmLine Family Resource Center		9/11/19
c. Primary contact (Name)		
Kelly Young		
d. Mailing address		
2424 Castro Way, Sacramento, CA 95818		
e. Primary e-mail address		f. Primary phone number
kelly@warmlinefrc.org		916-455-9500
g. Secondary contact email address		h. Secondary contact phone number
diana@warmlinefrc.org		916-455-9500
i. Brief description of the organization/group (organization type, group mission, etc.). Include experience your organization has had managing a program similar to the proposal, and the outcomes of that program.		
<p>Our mission is to provide information, education and support to promote and strengthen the foundation of families and children with special needs so they can face the challenges of the present and creates dreams for the future</p> <p>WLFRC is an Early Start Family Resouce Center (funded by DDS) and a Parent Training and Information Center (funded by US Dept of Education, OSEP). We have over 20 years experience providing peer support, training, information, referral and system navigation to families of children with disabilities. WLFRC is currently funded by the DDS Disparity grant until June 30, 2020. We are on track to meet all of our outcomes and the data provided by ACRC is promising given 15 months of implementation.</p>		
j. If you check the CBO box, describe how your organization meets the definition of a CBO.		
<p>WarmLine(WLFRC) is a public nonprofit 501(c)(3) corporation. For over 20 years we have educated families to advocate for their child's special educational rights. Staffed by parents, who also share the unique path of parenting a child with a disability or developmental delay. Because of this experience we are trusted by families to assist in navigating multiple systems.</p>		

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Section II. Grant Reapplication – Project Information (Reapplications Only)

If the organization is applying to continue a previously awarded project, complete this section in addition to all other required sections and attachments. Complete this section if your proposal will continue a previously awarded project without changes to the target population, geographic area, activities, or objectives; **OR**, if you proposal will expand a previously awarded project into other target populations, geographic areas, activities, or objectives. **After completion, continue to Section III.**

Summary Information

a. Grant Number: 17C-60	
b. Project Title: Parent Navigator and Outreach	
c1. Start Date: 02/01/2018	c2. End Date: 06/30/2020
d. Total Project Duration (in months): 28	

Fiscal Information

Fiscal Year (FY)	e. Awarded*	f. Expended
FY 2016/17	e1. \$ 0	f1. \$ 0
FY 2017/18	e2. \$ 177,759	f2. \$ 101,397
FY 2018/19	e3. \$ 0	f3. \$ 0
Total	e4. \$ 177,759 (e1 + e2 + e3)	f4. \$ 101,397 (f1 + f2 + f3)
g. Amount Remaining (e4 – f4): \$ 76,362		

**If your project was a multiyear project that was fully funded during one FY, enter the total amount of funding in that corresponding FY. For example, if a 2-year project was fully funded in FY 2016/17, then the amount awarded should be included in e1. Projects that received funding in more than one FY, should enter the awarded amounts for each corresponding FY.*

Project Information

h. Number of individuals originally proposed to be impacted	100
i. Actual number of individuals impacted by the project and why it is higher or lower than the proposed number.	55: based on data we will meet the 100 individual goal by end of our grant (6/30/2020)
j. RC(s) in the project catchment area(s)	ACRC
k. List the city(ies) your project has served:	NA
l. List the county(ies) your project has served:	Sacramento, Yolo, Placer

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m. If your project has served the City of Los Angeles, list the zip code(s) and/or community(ies) served*:	NA
n. Provide a detailed explanation of project activities to date. What has the project accomplished to date?	
<p>Warmline in collaboration with ACRC has hired and trained 2 Service Navigators, developed program materials for families and Service Coordinators, created policies and procedures for implementation of the program and created a database. Starting July 1, 2018, the Navigators began to assist families by educating them on regional center and generic services. Clients were offered a person-centered plan (PCP) to understand their dreams, desires and challenges. The PCPs have been used during the IPP process to determine services and programs that best fit the needs of the client. Clients were given a pre- post-survey to determine increase in knowledge of services. All reports submitted in a timely manner to DDS.</p>	
o. Provide a detailed explanation of project impacts and outcomes to date. Attach data as well as success stories to demonstrate project outcomes and impact.	
<p>To date: 55 Navigation clients 55 pre-surveys 27 Person-centered Plans 24 out of 30 Community representative outreach 27 out of 20 outreach events</p> <p>ACRC will submit data on POS during the project period.</p>	
p. What are the projects objectives in addressing disparities and what remains to be addressed/completed? Explain why these objectives have not been completed during the current grant period.	
<p>This is a 2 year grant and we are on target to meet all objectives. We anticipate that we will meet the remaining objectives for Service Navigation which is the number of clients served, 45 remain. We have 6 more outreaches to community representatives.</p>	
q. If awarded, how will your current project transition into the 2019/20 proposed project?	
<p>The transition will be a seamless continuation of currently funded activities. We will add early intervention families who are African American, Spanish speaking/Latino and Russian families. Our current Service Navigator staff will continue to serve the targeted families but will need to be trained on Early Start. Staff assigned to our Early Start Family Resource Center grant from DDS will increase her hours and added to this grant, she has already been trained on navigating Early Start, but will be need to be trained on Lanterman services.</p>	

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Section III. Proposal Summary (New and Reapplications)

a. Project title	Service Navigators
b. Total amount requested	\$ 214,353.83
c. Projected number of individuals impacted	90
d. Duration of project (months)	24 months Start date: 4//01/2020 End date: 03/31/2022
e. RC(s) in the project catchment area(s)	ACRC
f. List the city(ies) your project proposes to serve:	NA
g. List the county(ies) your project proposes to serve:	Sacramento, Yolo, Placer
h. If your project proposes to serve the City of Los Angeles, list the zip code(s) and/or community your project will serve*	NA
i. Will you be working with one or more CBO(s)?	<input type="checkbox"/> Yes*** <input checked="" type="checkbox"/> No
j. Will the project require aggregate data from the RC(s)?	<input checked="" type="checkbox"/> Yes*** <input type="checkbox"/> No

*Zip code information for Los Angeles County can be found at:
<https://www.dds.ca.gov/RC/regionMap.cfm?view=laCounty>

***If yes, please provide letter(s) indicating that the CBO(s) and/or RC(s) have reviewed the proposal and are in support of collaboration and data sharing.

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k. Project Type Selection(s)		
Select your <u>one primary</u> project type.	Select your <u>one secondary</u> project type (if applicable).	Select your <u>one tertiary</u> project type (if applicable).
<input type="checkbox"/> Translation (equipment, translator services, translating brochures or materials, etc.) <input type="checkbox"/> Outreach (community events, website or social media design, materials, etc.) <input type="checkbox"/> Workforce capacity (staff training, incentives for bilingual employees, etc.) <input type="checkbox"/> Parent education (online or in person trainings, workshops, etc.) <input type="checkbox"/> Promotora (Peers educating community members about access RC services) <input checked="" type="checkbox"/> Family/ consumer support services (1:1 coaching, enhanced case management, service navigation, etc.)	<input type="checkbox"/> Translation <input checked="" type="checkbox"/> Outreach <input type="checkbox"/> Workforce capacity <input type="checkbox"/> Parent education <input type="checkbox"/> Promotora <input type="checkbox"/> Family/ consumer support services	<input type="checkbox"/> Translation <input type="checkbox"/> Outreach <input type="checkbox"/> Workforce capacity <input type="checkbox"/> Parent education <input type="checkbox"/> Promotora <input type="checkbox"/> Family/ consumer support services
l. Target Population (Race/Ethnicity)		
Select all groups the project will serve	Proposed Number of Individuals Impacted by the Primary Project Type	
<input checked="" type="checkbox"/> African American		
<input type="checkbox"/> Cambodian		
<input type="checkbox"/> Chinese		
<input type="checkbox"/> Filipino		
<input checked="" type="checkbox"/> Hispanic		
<input type="checkbox"/> Hmong		
<input type="checkbox"/> Indian		
<input type="checkbox"/> Japanese		
<input type="checkbox"/> Korean		
<input type="checkbox"/> Mien		
<input type="checkbox"/> Native American		
<input type="checkbox"/> Pacific Islander (list):		
<input type="checkbox"/> Vietnamese		
<input type="checkbox"/> Other (list):		
m. Target Population: Language (select all groups the project will serve)		
<input type="checkbox"/> Cantonese	<input type="checkbox"/> Japanese	<input type="checkbox"/> Mien
<input type="checkbox"/> Hmong	<input type="checkbox"/> Korean	<input checked="" type="checkbox"/> Russian
<input type="checkbox"/> Indian	<input type="checkbox"/> Mandarin	<input checked="" type="checkbox"/> Spanish
		<input type="checkbox"/> Tagalog
		<input type="checkbox"/> Vietnamese
		<input type="checkbox"/> Other (list):
n. Target Population: Age Group (select all groups the project will serve)		
<input checked="" type="checkbox"/> Birth up to Three (Early Start)	<input checked="" type="checkbox"/> 16 to 21	
<input checked="" type="checkbox"/> Three to Five	<input checked="" type="checkbox"/> 22 and older	
<input type="checkbox"/> Three to 21	<input type="checkbox"/> Other (list):	

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Section IV. Proposal Certification

Proposer's (applicant) Certification: I certify that the information attached is true and correct.

Authorized by (print name): _____

Organization:

Signature: _____ **Date:** _____

Collaborative Proposals Only**

Sub-grantee (subcontractor) Certification: I certify that the information attached is true and correct.

Subcontractor 1:

Authorized by (print name): _____

Organization:

Signature: _____ **Date:** _____

Subcontractor 2:

Authorized by (print name): _____

Organization:

Signature: _____ **Date:** _____

Subcontractor 3:

Authorized by (print name): _____

Organization:

Signature: _____ **Date:** _____

Subcontractor 4:

Authorized by (print name): _____

Organization:

Signature: _____ **Date:** _____

**As applicable. If more subcontractors are needed, complete additional copies of this section.

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Project title																																								
Service Navigator and Outreach																																								
1. What experience does the organization/group have working with the target population?																																								
WarmLine(WLFRC) is a nonprofit 501(c)(3) corporation. WLFRC is an Early Start Family Resoruce Center (funded by DDS) and a Parent Training and Information Center (funded by US Dept of Education, Office of Special Education Programs). We have over 20 years experience providing peer support, training, information, referral and system navigation to families of children with disabilities. In addition we are currently funded for a DDS Disparity grant which was funded January 2018.																																								
2 Explain how the target population(s) are underserved using RC POS data or other data as supporting evidence of the disparity.																																								
<p>The target populations for the Parent Navigators are clients ages birth to 2 years old and 17 to 40 years old and their families. The target ethnicities are Hispanic, African-American and Russian. The 2017-18 purchase of data for ACRC shows that this population of clients has low per capita annual expenditures. For non-English speaking clients the data shows an even greater disparity.</p> <p>Following is the data for ACRC 2017-18.</p> <p>The first amount is the annual expenditures, the second amount is the authorized services and the last is the percentage of authorized services utilized.</p> <p>ACRC Annual Expenditures and Authorized Services Birth to 2 years, inclusive - By Ethnicity</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Black/African-American:</td> <td style="width: 15%;">\$2,551</td> <td style="width: 15%;">\$5,661</td> <td style="width: 15%;">45.1%</td> </tr> <tr> <td>Hispanic:</td> <td>\$2,900</td> <td>\$6,202</td> <td>46.8%</td> </tr> <tr> <td>White:</td> <td>\$3,020</td> <td>\$5,803</td> <td>52.0.3%</td> </tr> <tr> <td>Average:</td> <td>\$2,738</td> <td>\$5,435</td> <td>50.4%</td> </tr> </table> <p>ACRC Annual Expenditure and Authorized Services 22 years and older - By Ethnicity</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Black/African American:</td> <td style="width: 15%;">\$21,334</td> <td style="width: 15%;">\$26,342</td> <td style="width: 15%;">81.0%</td> </tr> <tr> <td>Hispanic:</td> <td>\$17,462</td> <td>\$22,655</td> <td>77.1%</td> </tr> <tr> <td>White:</td> <td>\$29,541</td> <td>\$36,255</td> <td>81.5%</td> </tr> </table> <p>ACRC Annual Expenditures and Autorization By Language - All Ages</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Spanish:</td> <td style="width: 15%;">\$5,490</td> <td style="width: 15%;">\$8,741</td> <td style="width: 15%;">62.8%</td> </tr> <tr> <td>Russian:</td> <td>\$5,796</td> <td>\$8,635</td> <td>67.1%</td> </tr> <tr> <td>English:</td> <td>\$13,083</td> <td>\$17,196</td> <td>76.1%</td> </tr> </table> <p>2. OUTREACH: The target population for Outreach are clients ages birth to 5 years and their families. The target ethnicities are Hispanic, African American and Russian which are underrepresented populations receiving ACRC services.</p>	Black/African-American:	\$2,551	\$5,661	45.1%	Hispanic:	\$2,900	\$6,202	46.8%	White:	\$3,020	\$5,803	52.0.3%	Average:	\$2,738	\$5,435	50.4%	Black/African American:	\$21,334	\$26,342	81.0%	Hispanic:	\$17,462	\$22,655	77.1%	White:	\$29,541	\$36,255	81.5%	Spanish:	\$5,490	\$8,741	62.8%	Russian:	\$5,796	\$8,635	67.1%	English:	\$13,083	\$17,196	76.1%
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Sacramento County Race/Ethnicity (source Kidsdata)

African American/Black: 10.3%
Hispanic/Latino: 31.6%
White: 33.9%

Alta California Race/Ethnicity

African American/Black: 8.9%
Hispanic/Latino: 22.1%
White: 37.9%

3. How will your project improve the lives of individuals who have developmental disabilities and/or their families?

SERVICE NAVIGATOR:

The goal of this project is to increase access and utilization of ACRC and other appropriate generic services by the target population.

With access to accurate and timely information and training to make informed choices about services that reflect the individual, individuals with disabilities have the opportunity to reach their fullest potential and participate in their community in a meaningful manner.

The Service Navigators provides 2 broad services; person/family-centered planning and service navigation.

For adults, a person-centered plan provides an opportunity for individuals to focus on what brings meaning to their life which supports the decision making process when choosing available programs and services. For families of children in early intervention, parents will be informed about the intent of the program and the foundational principles including parent education, natural environments, daily routines and child and family outcomes.

Service navigation provides information on the benefits of each service (generic or regional center) and then breaks down the barriers to accessing services by giving support throughout the process to obtain services.

4. How will this project assist to implement the RC recommendations and plan to promote equity and reduce disparities?

The project is a collaboration with Alta California Regional Center (ACRC) in providing navigation services to clients and their families of the targeted populations; Hispanic, African American and Russian. WLFRC and ACRC have had a long and collaborative alliance. Working together, both agencies have provided the support, information and services for Early Start families and their children for over 20 years. Warmline FRC seeks to leverage and expand the current Service Navigator Program that was funded in 2018 by including families of children in Early Start and to add Russian families and clients.

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The Parent Navigators share the ethnic/language background of the clients and families they serve and will have experience navigating and utilizing ACRC services. The Navigators act as peers and mentors to parents of regional center clients. Both clients and Service Coordinators have indicated an increase in trust because the Navigators are parents who share the experience of raising a child with a disability and the cultural norms. The end goal is to increase access and use of ACRC services. Parent Navigators will work with clients and their parents to identify barriers to access and utilization of services and share this information with the regional center.

Parent Navigators participate in a rigorous training developed by WLFRC and ACRC.

Topics will include:

- Parent to Parent: Education and Support
- Family Strengthening
- Lanterman/Eligibility: Eligibility, IPP, Services, POS
- Navigating regional center services
- Basic Needs: Food, transportation, utility, phone
- SSI, Medi-Cal
- Self-Care & healthy boundaries
- Person-Driven Planning/Routine based Interview

The Navigators will engage the clients and their families with the following objectives:

- a) Establish a relationship and gain trust to authentically engage clients and families to get the supports and services that they need based on their preferences and vision.
- b) To ensure that the client and family understand the services that are available and offered through ACRC and the impact of the services on their lives.
- c) 17-40 year old: For those who need more intensive support - to create an individualized person (PCP) to assist in identifying services and supports that meet the vision, dreams, desires and interests of the client and their family. When appropriate, the family will play an integral part in development of the PCP. The PCP will identify barriers and opportunities and provide strategies for implementing the vision. The Navigator will work closely with the client, family and regional center service coordinator to identify the services and supports to turn the vision into reality.
- d) For children in early intervention, families will be given information about the role the program plays in educating parents on their child's development, natural environments, embedding interventions in daily routines. Also educating parents on family and child outcomes which will include a routine based interview. Emphasis will be placed on social emotional development because of the role it plays in development and it is the indicator for the State Systemic Improvement Plan (SSIP).
- e) Provide socialization activities and other venues for clients and families to make social connections with the Navigator and other ACRC clients and families.
- f) WLFRC will use the Parent videos produced by the Center for Excellence in Developmental Disabilities (CEDD) at the UC Davis MIND Institute. The culturally inclusive parent videos will further increase families' understanding and utilization of ACRC services.
- g) Receive assistance with generic services, which we have found can be the most difficult barrier to overcome especially if the family or individual is navigating multiple systems.

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2. **OUTREACH:** In order to increase awareness and access to early intervention and Lanterman services for children from underrepresented populations, WLFRC will target outreach within these communities. WLFRC staff will provide information about ACRC programs and services to community-based organizations that serve families of the target populations. The goal of the the outreach is to increase referrals to ACRC or WLFRC for families who have concerns about their child's development. An outreach plan will be developed to identify the agencies within each county and schedule presentations to staff who have contact with families from the targeted population. WLFRC is familiar with many of the agencies currently because of our long history of collaboration.

WLFRC staff will also provide outreach at community events that families from the target population attend to increase understanding of services available from the ACRC. Developmental milestone information from the CDC "Learn the Signs - Act Early" will be distributed. Free activities will be offered to attract children and parents to the outreach table, including finger painting and games.

5. How is the proposed project unique or different from a current disparity grant funded effort (e.g., strategies, activities, goals) in the proposed catchment area? If the project is similar to a current disparity grant funded effort, how will the proposed project expand on the current effort?

WarmLine is currently funded for this grant which will end in June 2020. We will expand the age range to include early intervention children birth to 2 years old and add Russian speaking families. Currently there is no other similar project funded in ACRC catchment area.

6. How did your organization collect input from the community and/or target population to design the project?

The project was informed by the ACRC focus group discussions with bilingual and bi-cultural Service Coordinators which highlighted the fact that lack of trust among Hispanic, African American and Russian families often results in the refusal of services. Additionally, the currently funded Navigator program is in high demand by both regional center clients, their families and Service Coordinators. The response has been very positive and we expect the demand to continue to grow.

WarmLine recently conducted a Focus Group for all of our programs and navigation services were the top need by families, especially with language or economic barriers.

7. Describe how your organization will leverage and build upon strategies, collaborations, and lessons learned to continue to address the identified disparities after completion of the project.

WarmLine and ACRC spent 5 months planning the program and began implementation in July of 2018. In 18 months WarmLine has learned much from our families, the regional center and our staff. Our staff have learned how to create trusting relationships with families and how to educate families, in a culturally respectful manner, about systems both generic and regional center. WarmLine has also built a trusting relationship with Service Coordinators who see the value of our partnership and the impact we have on their clients. Our staff has provided feedback about improving the quality and efficiency of the program. A continuation of this program will allow us to

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leverage the experience we have gained from our current grant and avoid most of the planning and implementation time and cost associated with a new grant.

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

Year 1 Goal: Increase access and utilization of ACRC and other appropriate services by the target population.

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
Train staff on Early Start & Lanterman Services.	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21	ACRC Project Director and WLFRC Executive Director	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input checked="" type="checkbox"/> Not applicable	NA	NA	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21
Identify clients or families to receive service	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21	ACRC Project Coordinator	<input checked="" type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	# of referrals	100 for 2 years	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21
Pre-survey	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020	Service Navigator	<input type="checkbox"/> Count <input type="checkbox"/> POS <input checked="" type="checkbox"/> Pre/post survey/assessment	# of pre-surveys	90 for 2 years	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
	<input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21		<input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable			<input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21
Provide navigation services to ACRC clients and their families	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21	Service Navigator	<input checked="" type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	# of families consenting to services # of families declining services	90 for 2 years	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21
Develop Person-centered Plan	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21	Service Navigator	<input checked="" type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	# of Person-centered Plans	50 for 2 years	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
			<input type="checkbox"/> Not applicable			
Post Survey	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21	Parent Navigator	<input type="checkbox"/> Count <input type="checkbox"/> POS <input checked="" type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE:	# of post-surveys	90 for 2 years	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21
Gather pre-post-survey data and create report	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21	ACRC Project Coordinator	<input type="checkbox"/> Count <input type="checkbox"/> POS <input checked="" type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE:	Increase of knowledge of regional center and generic services	50% of clients will increase their knowledge.	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21
Track POS	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21	ACRC Project Coordinator	<input type="checkbox"/> Count <input checked="" type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE:	Increase in access and utilization of POS	25% of clients will increase utilization of POS	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
Prepare and submit quarterly reports	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21	WLFRC Executive Director	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input checked="" type="checkbox"/> Not applicable	NA	NA	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

Year 2 Goal (if different from Year 1 Goal): SAME: Increase access and utilization of ACRC and other appropriate services by the target population.

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
Identify clients or families to receive service	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22	ACRC Project Coordinator	<input checked="" type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	# of referrals	100 for 2 years	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22
Pre Survey	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22	Service Navigator	<input type="checkbox"/> Count <input type="checkbox"/> POS <input checked="" type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	# of pre-surveys	90 for 2 years	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22
Provide navigation services to	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021	Service Navigator	<input checked="" type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment	# of families consenting to services	90 for 2 years	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
ACRC clients and their families	<input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22		<input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	# of families declining services		<input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22
Develop Person-centered Plan	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22	Service Navigator	<input checked="" type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	# of Person-centered Plans	50 for 2 years	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22
Post Survey	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22	Parent Navigator	<input type="checkbox"/> Count <input type="checkbox"/> POS <input checked="" type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	# of post-surveys	90 for 2 years	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
Gather pre-post-survey data and create report	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22	ACRC Project Coordinator	<input type="checkbox"/> Count <input type="checkbox"/> POS <input checked="" type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	Increase of knowledge of regional center and generic services	50% of clients will increase their knowledge of regional center and generic services.	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22
Track POS	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22	ACRC Project Coordinator	<input type="checkbox"/> Count <input checked="" type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	Increase in access and utilization of POS	25% of clients will increase utilization of POS	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22
Prepare and submit quarterly reports	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22	WLFRC Executive Director	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input checked="" type="checkbox"/> Not applicable	NA	NA	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
			<input type="checkbox"/> Other: PLEASE DESCRIBE: <input checked="" type="checkbox"/> Not applicable			
Prepare and submit final report	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22	WLFRC Executive Director And ACRC Project Coordinator	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input checked="" type="checkbox"/> Not applicable	NA	NA	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21- 9/30/2021 <input type="checkbox"/> 10/01/21– 12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

Year 1 Goal: Increase awareness of early intervention and Lanterman services to families of children who identify as African American, Hispanic and Russian.

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
Develop Outreach Plan with targeted community based organizations and events	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21	WLFRC Executive Director	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input checked="" type="checkbox"/> Not applicable	NA	NA	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21
Identify materials for outreach	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21	ACRC Project Coordinator	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input checked="" type="checkbox"/> Not applicable	NA	NA	<input type="checkbox"/> 3/01/20 – 6/30/2020 <input type="checkbox"/> 07/01/20-9/30/2020 <input type="checkbox"/> 10/01/20 – 12/31/2020 <input type="checkbox"/> 01/01/21 – 3/31/21
Begin and continue outreach	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020	Service Navigator	<input checked="" type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment	1. Dates of contact with community representative and	For 2 years: 1. 12 community representative contacts	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
	<input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21		<input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	name of representatives' organization 2. Date, place and number of participants at community outreach event.	2. 24 Community outreach events	<input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21
Prepare and submit quarterly reports	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21	WLFRC Executive Director	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input checked="" type="checkbox"/> Not applicable	NA	NA	<input checked="" type="checkbox"/> 3/01/20 – 6/30/2020 <input checked="" type="checkbox"/> 07/01/20-9/30/2020 <input checked="" type="checkbox"/> 10/01/20 – 12/31/2020 <input checked="" type="checkbox"/> 01/01/21 – 3/31/21

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

Year 2 Goal (if different from Year 1 Goal): Increase awareness of early intervention and Lanterman services to families of children who identify as African American, Hispanic and Russian

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
Begin and continue outreach	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22	Service Navigator	<input checked="" type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input type="checkbox"/> Not applicable	1. Dates of contact with community representative and name of representatives' organization 2. Date, place and number of participants at community outreach event.	For 2 years: 1. 12 community representative contacts 2. 24 Community outreach events	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22
Prepare and submit quarterly reports	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22	WLFRC Executive Director	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment <input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input checked="" type="checkbox"/> Not applicable	NA	NA	<input checked="" type="checkbox"/> 04/01/21 – 06/30/21 <input checked="" type="checkbox"/> 07/01/21-9/30/2021 <input checked="" type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22
Prepare and submit final report	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021	WLFRC Executive Director And	<input type="checkbox"/> Count <input type="checkbox"/> POS <input type="checkbox"/> Pre/post survey/assessment	NA	NA	<input type="checkbox"/> 04/01/21 – 06/30/21 <input type="checkbox"/> 07/01/21-9/30/2021

DISPARITY FUNDING PROPOSAL – SCHEDULE OF ACTIVITIES AND MEASURES

Completed worksheets shall be submitted with the funding proposal. List all activities, the responsible party, and which quarter each activity will occur; include how the activity will be measured, the quarter data for each measure will be reported; and any additional information. More than one copy of each worksheet may be submitted if additional space is required or you may add rows to this table. *Please see Attachment C-1 for a sample.*

PROJECT ACTIVITIES			PROJECT MEASURES			
Activity	Quarter Activity Will Occur (check all that apply)	Responsible Party and additional information	Type of Measure	What Will Be Measured?	What is the Target for This Measure?	Quarter Data Will Be Reported (check all that apply)
	<input type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22	ACRC Project Coordinator	<input type="checkbox"/> Stakeholder feedback <input type="checkbox"/> Materials developed <input type="checkbox"/> Other: PLEASE DESCRIBE: <input checked="" type="checkbox"/> Not applicable			<input type="checkbox"/> 10/01/21–12/31/2021 <input checked="" type="checkbox"/> 01/01/22 – 3/31/22

**Disparity Funds Program
SERVICE BUDGET (ATTACHMENT D-1)**

Applicant Name and Address

Warmline Family Resource Center

Line No. PERSONNEL-Salary and Benefits			Year 1 Annual Budget			Year 2 Annual Budget		
			Annual Salary	Annual FTE to Disparity Grant (Percentage)	Annual Cost to Disparity Grant	Annual Salary	Annual FTE to Disparity Grant (Percentage)	Annual Cost to Disparity Grant
1	Name: Kelly Young Title/Position: Executive Director	<input checked="" type="checkbox"/> Existing Position <input type="checkbox"/> New Position	\$95,000.00	12%	\$11,400.00	\$95,000.00	15%	\$14,250.00
2	Benefits: 21.4%		\$20,350.00	12%	\$2,442.00	\$20,757.00	15%	\$3,113.55
3	Name: Violeta Title/Position: Service Navigator	<input type="checkbox"/> Existing Position <input type="checkbox"/> New Position	\$41,208.00	56%	\$23,179.50	\$41,208.00	75%	\$30,906.00
4	Benefits: 24.5%		\$10,103.00	56%	\$5,657.68	\$10,550.00	75%	\$7,912.50
5	Name: LaKeisha Title/Position: Service Navigator	<input checked="" type="checkbox"/> Existing Position <input type="checkbox"/> New Position	\$41,208.00	41%	\$16,895.28	\$41,208.00	55%	\$22,664.40
6	Benefits: 11.6%		\$4,775.00	41%	\$1,957.75	\$4,995.00	55%	\$2,747.25
7	Name: Valerie Title/Position: Service Navigator	<input checked="" type="checkbox"/> Existing Position <input type="checkbox"/> New Position	\$37,050.00	24%	\$8,892.00	\$41,208.00	24%	\$9,889.92
8	Benefits: 22.9%		\$8,505.00	24%	\$2,041.20	\$8,995.00	24%	\$2,158.80
9	Name: Title/Position:	<input type="checkbox"/> Existing Position <input type="checkbox"/> New Position						
10	Benefits:							
11	Name: Title/Position:	<input type="checkbox"/> Existing Position <input type="checkbox"/> New Position						
12	Benefits:							
13	Name: Title/Position:	<input type="checkbox"/> Existing Position <input type="checkbox"/> New Position						
14	Benefits:							
15	Name: Title/Position:	<input type="checkbox"/> Existing Position <input type="checkbox"/> New Position						
	Benefits:							
Personnel Subtotal					\$72,465.41			\$93,642.42
OPERATING EXPENSES								
16	Rent				\$4,500.00			\$6,000.00
17	Phone				\$900.00			\$1,200.00
18	Travel				\$1,800.00			\$2,400.00
19	Printing/Coping				\$450.00			\$600.00
20	Meeting/activity/outreach expenses				\$900.00			\$1,200.00
21	Office supplies				\$450.00			\$600.00
22								
23								
24								
Operating Subtotal					\$9,000.00			\$12,000.00
ADMINISTRATIVE/INDIRECT COSTS								
25	15%				\$11,400.00			\$15,846.00
26								
27								
28								
29								
30								
Administrative/Indirect Cost Subtotal					\$11,400.00			\$15,846.00
TOTAL (rounded to nearest dollar)					\$92,865.41			\$121,488.42

Project Total

\$214,353.83

PROJECT BUDGET NARRATIVE WORKSHEET

The items and descriptions in this worksheet must correspond to the items listed in the Budget Worksheet (Attachment D-1).

Organization Name
WarmLine Family Resource Center
Project Title
Service Navigator
Project Duration (start and end date)
Start Date: 03/01/2020 End Date: 03/31/2022 Number of Months: 24 MONTHS

Salary/Wages and Benefits

Line Number	Line Item	Description of Position Duties and FTE Allocation for Title/Position AND Description of Benefits
	Title/Position: Executive Director	Develop and implement program in collaboration with ACRC; provide direct support, training and supervision to Navigators; prepare reports; ensure continuous quality improvement. FTE Allocation: 2 nd year, first year is prorated for 9 months because of current DDS Disparity grant ending 6/30/2020 15% for DDS Disparity Grant (funded by DDS if approved) 50% for Early Start FRC (funded by DDS) 5% for Family Liaison (funded by Sacramento County Health Services CCS) 15% for Help Me Grow (Funded by Sacramento First 5) 5% for Quality Childcare Collaborative (funded by Sacramento First 5) 5% Parent Training and Information Center (funded by US dept of Education) 5% Administrative (funded by Indirect Income)
	Benefits: Executive Director	21.4% for benefits cover payroll taxes, workers compensation, health and welfare, personal holiday, and retirement plan
	Title/Position: Service Navigator - African American	Provide information, resources and education on the range of services offered by the regional center and generic resources to clients and their families. Facilitate person-centered plans for clients. Collect pre- post-surveys, enter information into database. Attend outreach events. FTE Allocation: 2 nd year, first year is prorated for 9 months because of current DDS Disparity grant ending 6/30/20 55% DDS Disparity Grant (funded by DDS if approved, currently funded for 2018 Disparity Grant) works part-time at 55% FTE
	Benefits: Service Navigator - African American	11.6% for benefits cover payroll taxes, workers compensation, health and welfare, personal holiday, and retirement plan
	Title/Position: Service Navigator - Russian	Provide information, resources and education on the range of services offered by the regional center and generic resources to clients and their families. Facilitate person-centered plans for clients. Collect pre- post-surveys, enter information into database. Attend outreach events. FTE Allocation: 24% DDS Disparity Grant (funded by DDS if Approved)

PROJECT BUDGET NARRATIVE WORKSHEET

The items and descriptions in this worksheet must correspond to the items listed in the Budget Worksheet (Attachment D-1).

Line Number	Line Item	Description of Position Duties and FTE Allocation for Title/Position AND Description of Benefits
		50% Early Start FRC (funded by DDS) 26% Parent Liaison (funded by Sacramento COunty Health Services - CCS)
50	Benefits: Service Navigator - Russian	22.9% for benefits cover payroll taxes, workers compensation, health and welfare, personal holiday, and retirement plan
	Title/Position: Service Navigator - Spanish	Provide information, resources and education on the range of services offered by the regional center and generic resources to clients and their families. Facilitate person-centered plans for clients. Collect pre- post-surveys, enter information into database. Attend outreach events. FTE Allocation 2 nd year, first year is prorated for 9 months because of current DDS Disparity grant ending 6/30/2020 75% DDS Disparity Grant (funded by DDS if approved) 25% Help Me Grow (funded by Sacramento Flrst 5)
	Benefits: Service Navigator - Spanish	24.5% percent for benefits cover payroll taxes, workers compensation, health and welfare, personal holiday, and retirement plan
	Title/Position: [REDACTED]	[REDACTED]
	Benefits: [REDACTED]	[REDACTED]
	Title/Position: [REDACTED]	[REDACTED]
	Benefits: [REDACTED]	[REDACTED]
	Title/Position: [REDACTED]	[REDACTED]
	Benefits: [REDACTED]	[REDACTED]

Operating Expenses

Line Number	Line Item	Description
	Rent	\$500 per month 6.5% of monthly rent, first year prorated for 9 months starting 7/1/2020
	Phone	\$100 per month for 2 lines, first year prorated for 9 months starting 7/1/2020
	Travel	\$200 per month for mileage for home vists with families, meetings and outreach \$0.58 per mile. First year prorated for 9 months starting 7/1/2020
	Printing/Copying	\$50 per month for printing and copying materials for families. First year prorated for 9 months starting 7/1/2020
f	Activity/meetings/outreach expense	\$100 per month for outreach, family meetings and playgroups supplies and facilities. First year prorated for 9 months starting 7/1/2020
	Office Supplies	\$50 per month for paper, pens, folders, etc. First year prorated for 9 months starting 7/1/2020
	[REDACTED]	[REDACTED]
	[REDACTED]	[REDACTED]

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Line Number	Line Item	Description

Administrative/Indirect Costs

Line Number	Line Item	Description
	15% Administrative	Insurance, accounting service, janitorial, equipment maintenance, website, software, database, audit.